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## PARKS AND RECREATION

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### **Mission:**

To help citizens discover, explore, and enjoy life through creative and challenging recreational choices that contribute to their physical, emotional and social health.

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### PROGRAM DESCRIPTION

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#### **Administrative Services Division**

Administrative Services provides support to staff and their programs, coordinates the Department's budget and monitors expenditures and revenues. It provides oversight to personnel management and is responsible for citywide events, grant management and special projects, facility agreements and rentals, center computer labs, community relations, outreach and partnerships. This division also serves as liaison to other city departments.

#### Administration

**\$952,716**

**9 FTEs**

This section provides the support and supervision to 82 full-time staff and over many seasonal/part-time staff and their programs. It provides oversight and coordination of fiscal and personnel matters, including the writing and administration of grants, and includes operation of the Employee Fitness Center and departmental clerical staff.

#### Facilities

**\$157,130**

**0 FTEs**

Durham Parks and Recreation operates the historic Armory in downtown Durham and Spruce Pine Lodge at Lake Michie as community rental facilities. These venues allow for a variety of events such as family reunions, wedding receptions, church banquets, concerts, dances, plays, fashion shows and gospel programs. The Durham Athletic Park is a multi-purpose historic sports facility which provides recreational softball and baseball events, group picnics, concerts and other outdoor activities. The DAP is actively marketed for use by professional softball teams.

#### Outreach and Partnerships Programs

**\$219,176**

**3 FTEs**

Outreach programs offer structured opportunities and classes at central locations to citizens who have interests in a particular area. A full-time Outreach Coordinator assists the Department in developing and marketing outreach programs to the Latino community. Outreach staff coordinates the collaborative efforts of the Department to reach out to community agencies, developing partnerships for a more efficient use of available resources. A Program Assistant manages the departmental policies and procedures and coordinates the accreditation process.

#### Community Relations/Citywide Events

**\$318,713**

**5 FTEs**

This section provides customer service including reception at the administrative offices, and coordinates special events including the Senior Games, Senior Holiday Party, City Fall Festival events, City Egg Hunts, and the July 4<sup>th</sup> Celebration. Numerous neighborhood park events such as "Concerts in the Park" and "Festival Latino" are offered as well. This section also coordinates all applications for events to be held in park facilities, assists city departments with logistical support for special events and oversees the rental of the Department's equipment.

#### **Parks Division**

The Parks Division of Durham Parks and Recreation is responsible for the planning and management of over 60 parks—almost 3000 acres—and the surrounding park area for 13 community and recreation centers. It manages several major regional facilities including Durham Athletic Park, the Armory, Spruce Pine Lodge, West Point on the Eno, Little River Lake and Lake Michie. Fourteen miles of greenway trails also exist as part of the parks system.

#### Park Development and Planning

**\$381,730**

**5 FTEs**

Park development and planning includes a wide range of planning, design, and construction management for over 60 parks. It is also responsible for all aspects of project management, including project scheduling, managing consultant contracts, public meetings for citizen input, as well as some construction and project management.

#### City Lakes

**\$45,448**

**0 FTEs**

Lake Michie and Little River Lake offer outdoor activities such as boating, fishing, hiking, camping and picnicking.

Heritage Parks **\$181,971**  
**2 FTEs**

West Point on the Eno Park offers passive recreational opportunities (hiking, fishing, picnicking), environmental education programs and cultural history tours. In addition, West Point has the McCown Mangum House, a facility that may be rented for private events. Leigh Farm Park, currently under development, has a historic nineteenth century farmhouse and outbuildings that are listed in the National Register of Historic Places.

**Programs Division**

The Programs Division is responsible for providing diversified community enrichment recreation programs for the community. This division is comprised of programming activities at five recreation centers, five neighborhood centers and three Durham Public Housing sites. The Division also includes programming for Special Populations and Mature Adults, Athletics, Youth Services and Aquatics.

Athletics **\$722,600**  
**6 FTEs**

Athletic activities are offered for youth and adults. Program offerings include soccer, baseball, basketball, softball, tennis, flag football, dodge ball and volleyball. Leagues and athletic associations work cooperatively with Parks and Recreation staff. Tournaments for various sports are facilitated as well.

Recreation Centers **\$1,516,638**  
**14 FTEs**

This section operates Edison Johnson, W. D. Hill, Weaver Street and the Irwin R. Holmes, Sr. Recreation Centers. It also includes the operation of the Lyon Park Community Family Life Center. The centers operate year-round offering after-school programs and summer camp opportunities for youth. These programs engage youth ages 5-12 in safe, structured recreational and educational activities during prime unsupervised hours. Additional programs offered include arts and crafts, athletics and instructional activities for youth and adults. Mature Adults programs and Youth Development programs are also coordinated by each center.

Neighborhood Centers **\$573,701**  
**6 FTEs**

This section operates Walltown, E. D. Mickle, East Durham, W. I. Patterson and the Morreene Road Neighborhood Centers. After-school programs and summer camp opportunities are provided for youth ages 5-12, engaging them in safe, structured recreational and educational activities during prime unsupervised hours. Programs provide positive alternatives to violence, alcohol and drug use. Mature Adults and Youth Development programs are also offered at Walltown, East Durham, W. I. Patterson and Morreene Road centers.

Youth Services **\$367,899**  
**2 FTE**

This section conducts after-school programs, events, weekend and summer programming and interacts with other community agencies to develop a wide array of options for youth and teens throughout the community. This section also manages after-school and summer day camp programming at three Public Housing sites and the Low Ropes Course at Spruce Pine Lodge. This section makes a concerted, strategic effort to direct young people into positive, community-based activities that guide their growth into productive and healthy adults.

Aquatics Programs **\$724,146**  
**4 FTEs**

Both structured and unstructured aquatic activities such as instructional, safety, exercise, competitive programs and self-directed activities are provided at five city pool facilities. The goal is to provide aquatic programs in sufficient quality and diversity that potentially all of Durham's residents are attracted to participate.

Special Populations & Mature Adults Programs **\$431,180**  
**4 FTEs**

This section provides programs to adults and children with developmental and physical disabilities. Programs include instructional, leisure, athletic and recreational activities. After-school programs for school-aged children, Special Olympics training, visually impaired programs, camps and outings are also offered. This section coordinates programming for mature adults (ages 55+) such as the annual Durham Senior Games and trips.

**Maintenance Division** **\$950,631**  
**22 FTEs**

The Maintenance Division is responsible for maintenance of all athletic fields, park cleanup, custodial services in recreation centers and event maintenance. These responsibilities were transferred to the Parks and Recreation Department from the General Services Department effective July 1, 2005.

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## RESOURCE ALLOCATION

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	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Adopted FY 2005-06	Change
Appropriations					
Personal Services	\$ 4,033,440	\$ 4,887,666	\$ 4,981,030	\$ 6,038,029	23.5%
Operating	1,254,196	1,408,844	1,398,438	1,473,250	4.6%
Capital	18,234	21,728	13,600	-	-100.0%
Debt Service	13,703	-	-	-	-
Transfers To Other Funds	50,969	32,400	32,400	32,400	0.0%
Total Appropriations	\$ 5,370,542	\$ 6,350,638	\$ 6,425,468	\$ 7,543,679	18.8%
Full Time Equivalents	54	60	57	82	22
Part Time	78	76	89	91	15
Revenues					
Discretionary	\$ 4,322,971	\$ 5,063,938	\$ 5,417,417	\$ 6,481,479	28.0%
Program	1,047,571	1,286,700	1,008,051	1,062,200	-17.4%
Total Revenues	\$ 5,370,542	\$ 6,350,638	\$ 6,425,468	\$ 7,543,679	18.8%

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## BUDGET ISSUES FOR FY 2005-06

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- Three previously unfunded positions are now funded: Parks Superintendent for Maintenance, Accounting Technician for the Administrative Services and a Leisure Services Specialist for Programs.
- Community partnerships provide for the utilization of existing resources effectively and efficiently.
- Staffing ratios for programs are maintained.
- Resources are being redirected, hiring instructors for computer lab instruction, aquatic programs, aerobics, etc. in lieu of using independent contractors.
- The operation of our citywide computer labs is being restructured.
- Responsibilities for athletic field maintenance, park cleanup, event maintenance, and custodial services for our recreation facilities are being transferred from General Services Department to Durham Parks and Recreation.
- A comprehensive approach to Youth Services programming will be refined.
- A self evaluation is to be completed over the next two years in preparation for National Accreditation.
- Additional staff and software resources are required to more efficiently manage program registrations, league scheduling and facility reservations and to analyze data for planning, evaluating, and marketing programs.

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## UNFUNDED OR UNDERFUNDED ITEMS

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• Special Populations part-time	\$55,000
• Aquatics part-time	\$115,000
• City Lakes	\$25,700
• 1 Leisure Service Assistant Supervisor	\$41,228
• 2 Leisure Service Specialists	\$71,536
• 1 Leisure Service Supervisor	\$47,948
• Neighborhood Centers' after-school and summer camp programs (ED Mickle, Walltown, East Durham, W. I. Patterson, Morreene Rd.)	\$75,000

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## COMPLETED INITIATIVES FY 2004-05

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- Collaborated with community partners to reduce juvenile crime by providing prevention and intervention programming. Continued collaboration with Project Safe Neighborhoods, the Partners Against Crime community organizations, Durham CAN, Coalition for Non-Violent Durham, Durham County Cooperative Extension, Durham Public Schools and other nonprofit agencies served to accomplish this goal.
- Collaborated with community partners to reduce obesity. DPR participated in the Duke LATCH program, co-sponsored the City of Medicine Fitness Festival and hosted the Nickelodeon "Worldwide Day of Play" to encourage traditional physical activity among youth.
- Implemented Youth Services Plan. Youth Explosion event held in April. Youth Council kick-off in May 2005.
- Implemented outreach programs for Latino community and mature adults. A Latino cooking class, ESL, and computer technology classes were implemented this year. Durham Parks and Recreation enhanced marketing efforts in both English and Spanish to reach all citizens.
- 210 Durham residents participated in the Durham County Senior Games, a 2-week long event that includes both sporting and arts competitions. Participation increased by more than 100% from the previous year.
- Hosted public forums for citizen input on the development of programming strategy.
- Completed Recreation Program Assessment. GreenPlay, LLC was hired to host public forums and survey Durham citizens in order to develop and present a comprehensive Recreation Programs Plan.
- Analyzed and reviewed current Impact Fee Schedule.
- Developed and implemented a Sliding Fee Scale for Summer Camp programs. (This scale will be applied to after-school, intersession, and Fun Days in FY 2005-06.)

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## DEPARTMENT INITIATIVES FOR FY 2005-06

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- Accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA). A self-evaluation process is underway for the application process. The creation of comprehensive written documentation regarding each of 36 "fundamental" standards and 85% of the remaining 119 standards will be completed by December 2006.
- Quality Programs/Customer Satisfaction. Customer surveys for DPR programs will be utilized to improve quality of programs and customer services.
- Data Management: Data collection and analysis regarding DPR program participants.
- Collaboration with Community Partners. DPR will continue to prioritize relationships with similar agencies toward common community goals.
- Teen Leadership Opportunities. Development and implementation of (Low Ropes) Challenge Course at Spruce Pine Lodge and subsequent experiential education opportunities for youth.
- Site Licensure. Durham Parks and Recreation will work on a 2-3 year plan for obtaining site licensure for after-school programs through the NC Division of Child Development.
- Staff development. Implementation of required trainings for all staff and encouraging attendance at other developmental trainings. This coincides with the goal of Site Licensure.
- Outreach programs. Durham Parks and Recreation will continue to develop, implement and market programs for bilingual citizens.

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## GOALS, OBJECTIVES & STRATEGIES FOR FY 2005-06

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**GOAL:** *To provide responsive and accessible recreation programs.*

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**OBJECTIVE:** Increase the number of Pre-School participants (0-5 years old) registered in programs by 5%.

**STRATEGY:** Pilot programs developed at Edison Johnson in FY 2003-04 will be replicated at other recreation centers; collaboration with community partners to target this demographic.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
# of youth (0-5) registered in programs	2,900	**83,084	6,512	6,838

\*\*Adopted number was service contacts and not registrants. Current indicator is tracking registered participants in programs offered by Durham Parks and Recreation.

**OBJECTIVE:** Increase the number of Youth participants (6-12) registered in programs by 5%.

**STRATEGY:** Collaborations with organizations targeting age group such as Durham Public Schools and Durham County Cooperative Extension. A sliding scale fee structure implemented with Summer Camp 2005 will be applied to after-school, intersession and Fun Day programs in FY 2006.

<b>MEASURE:</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
# of youth (6-12) registered in programs	16,681	**309,977	29,894	31,389

\*\*Adopted number was service contacts and not registrants. Current indicator is tracking registered participants in programs offered by Durham Parks and Recreation.

**OBJECTIVE:** Increase the number of Teen participants (13-18) registered in programs by 10%.

**STRATEGY:** Collaborations with organizations targeting age group such as Durham P.R.O.U.D., Project Safe Neighborhoods, Durham Public Schools, Durham County Cooperative Extension and YMCA. A comprehensive youth services initiative will provide new opportunities for tailored programs for this age group. Development and implementation of (Low Ropes) Challenge Course at Spruce Pine Lodge and subsequent experiential education opportunities for this demographic.

<b>MEASURE:</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
# of teens (13-18) registered in programs	8,897	11,263	6,496	7,146

**OBJECTIVE:** Increase the number of Mature Adult participants (55+) registered in programs by 10%.

**STRATEGY:** Establish year-round "feeder" programs for Durham Senior Games. Partnership and collaboration with Durham Council for Senior Citizens will lead to increased opportunities for seniors. Full-time staff member assigned to assist centers with programming for this demographic.

<b>MEASURE:</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
# of mature adults (55+) registered	9,025	13,507	9,464	10,410

**OBJECTIVE:** Increase the Customer Satisfaction ratings for the after-school programs for Experience, Value, and Safety to a minimum of 90%.

**STRATEGY:** Performance feedback from Managers to site supervisors relating to information obtained from quarterly surveys of participants. Specific training, such as Basic School Age Care training, is required for all staff working in after-school programs.

<b>MEASURE:</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
Customer Satisfaction ratings after-school programs (Experience, Value, and Safety)	N/A	N/A	85.3%	90%

**OBJECTIVE:** Increase the number of citywide special events offered by Durham Parks and Recreation by 11%.

**STRATEGY:** Co-sponsorships with community agencies to effectively present and market events for all Durham citizens.

<b>MEASURE:</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Estimated FY 2005</b>	<b>Adopted FY 2006</b>
# of citywide special events offered by Durham Parks and Recreation	33	48	47	52